

PSAP: Fredericksburg Police Communications Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	63,410	
Total 911 calls handled by the PSAP	35,857	
Total wireless 911 calls handled by the PSAP	20,879	

Percentage of wireless to 9-1-1 calls :58.23%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Actual: _____ X _____ = _____

Description	Estimated	Actual
Trunk line monthly cost	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries	\$ 456,000.00	
Benefits	\$ 138,950.00	
Overtime	\$ 80,000.00	
Training costs	\$ 3,000.00	
Total Shared Equipment for Formula:	\$ 677,950.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		